

FY 2004 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	16,710.69	1,967,895,400	734,656,600	1,293,361,800	3,995,913,800
Reappropriations	0.00	1,416,200	250,538,400	90,493,300	342,447,900
Supplementals by Functional Area					
Education	7.00	0	54,500	30,854,800	30,909,300
Health and Human Services	0.00	2,300,000	0	0	2,300,000
Public Safety	5.75	(2,330,700)	880,900	31,300	(1,418,500)
Natural Resources	0.00	4,320,000	1,110,000	600,000	6,030,000
Economic Development	0.00	0	501,400	(334,000)	167,400
General Government	0.00	176,500	(112,029,800)	0	(111,853,300)
Budget Reduction (Neg. Supp.)	(204.10)	(19,476,900)	(59,900)	(9,253,800)	(28,790,600)
Other Approp Adjustments	0.00	(4,516,500)	(13,147,300)	0	(17,663,800)
FY 2003 Total Appropriation	16,519.34	1,949,784,000	862,504,800	1,405,753,400	4,218,042,200
Expenditure Adjustments	(16.57)	0	35,695,200	29,297,400	64,992,600
FY 2003 Estimated Expenditures	16,502.77	1,949,784,000	898,200,000	1,435,050,800	4,283,034,800
Base Adjustments	(20.99)	(2,334,100)	(13,702,600)	177,000	(15,859,700)
Removal of One-Time Expenditures	(6.85)	(17,826,100)	(192,827,000)	(122,333,100)	(332,986,200)
Additional Base Adjustments	(20.50)	(7,634,600)	1,230,100	(2,155,300)	(8,559,800)
FY 2004 Base	16,454.43	1,921,989,200	692,900,500	1,310,739,400	3,925,629,100
Personnel Cost Rollups	0.00	8,800,700	4,701,000	2,287,600	15,789,300
Inflationary Adjustments	0.00	7,404,400	100,700	18,000,900	25,506,000
Replacement Items	0.00	1,493,400	23,204,100	1,531,800	26,229,300
Nonstandard Adjustments	3.85	30,238,200	41,696,700	29,955,400	101,890,300
Annualizations	0.00	200,000	393,900	0	593,900
Fund Shifts	(1.50)	4,749,500	(4,579,200)	(5,455,000)	(5,284,700)
FY 2004 Program Maintenance	16,456.78	1,974,875,400	758,417,700	1,357,060,100	4,090,353,200
Enhancements by Functional Area					
Education	0.00	23,799,000	9,250,000	8,050,000	41,099,000
Health and Human Services	(116.50)	123,900	1,850,000	2,430,800	4,404,700
Public Safety	38.50	(509,300)	3,975,400	1,399,000	4,865,100
Natural Resources	0.00	(1,379,800)	7,164,100	8,429,200	14,213,500
Economic Development	12.00	(172,300)	3,150,600	3,219,500	6,197,800
General Government	14.20	7,483,100	4,458,200	1,109,800	13,051,100
Revenue Adjustments	0.00	(167,000)	(608,500)	0	(775,500)
FY 2004 Total	16,404.98	2,004,053,000	787,657,500	1,381,698,400	4,173,408,900
Percent Change from Orig. Appropriation	(1.8%)	1.8%	7.2%	6.8%	4.4%
Percent Change from Total Appropriation	(0.7%)	2.8%	(8.7%)	(1.7%)	(1.1%)

FY 2004 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,442.05	242,698,200	120,826,600	3,105,400	355,049,700	1,266,106,800	1,987,786,700
OT	0.00	10,000	188,700	1,932,600	0	14,135,000	16,266,300
Fund Total:	9,442.05	242,708,200	121,015,300	5,038,000	355,049,700	1,280,241,800	2,004,053,000
Dedicated	4,378.26	238,086,100	149,856,100	67,463,700	87,936,200	184,106,400	727,448,500
OT	4.85	113,100	2,785,600	53,894,300	357,100	3,058,900	60,209,000
Fund Total:	4,383.11	238,199,200	152,641,700	121,358,000	88,293,300	187,165,300	787,657,500
Federal	2,579.82	139,442,200	121,040,600	188,557,400	758,959,400	164,169,100	1,372,168,700
OT	0.00	267,700	755,600	4,369,800	790,800	3,345,800	9,529,700
Fund Total:	2,579.82	139,709,900	121,796,200	192,927,200	759,750,200	167,514,900	1,381,698,400
Total:	16,404.98	620,617,300	395,453,200	319,323,200	1,203,093,200	1,634,922,000	4,173,408,900